	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ged with providing		rvices to people s	suffering from kid	dney disease
 FY 2006 Origi			y 101 00011 001 1100				
_		propriation: SB	1220				
General	0.00 Onginal Ap _l	0	53.600	0	508,100	0	561,70
Total	0.00	<u>0</u>	53,600	<u>0</u>	508,100	<u>0</u>	561,70
FY 2006 Total	Appropriati	on					
General	0.00	0	53,600	0	508,100	0	561,70
Total	0.00	0	53,600	0	508,100	0	561,70
FY 2006 Estin	nated Expen	ditures					
General	0.00	0	53,600	0	508,100	0	561,70
Total	0.00	0	53,600	0	508,100	0	561,70
FY 2007 Base	.						
General	0.00	0	53,600	0	508,100	0	561,70
Total	0.00	0	53,600	0	508,100	0	561,70
Program Maiı	ntenance						
			Governor recomm d Trustee/Benefit		ase for inflation e	equivalent to 1.9	% of non-
General	0.00	0	1,000	0	4,400	0	5,40
Total	0.00	0	1,000	0	4,400	0	5,40
10.22 Medic	al Inflation Adju	ustments: The 0	Governor recomm	nends a 3.6% i	ncrease for medi	cal inflation.	
General	0.00	0	0	0	9,900	0	9,90
Total	0.00	0	0	0	9,900	0	9,90
FY 2007 Total	Maintenanc	e					
General	0.00	0	54,600	0	522,400	0	577,00
Total	0.00	0	54,600	0	522,400	0	577,00
FY 2007 Gov'	s Recommer	ndation					
General	0.00	0	54,600	0	522,400	0	577,00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
· E	Employment of the	ne disabled is a	ed to assist the occomplished thro ervice delivery s	ugh primary se			
FY 2006 Orig	jinal Appropri	ation					
3.00 FY 20	006 Original App	ropriation: SB 1	229 and SB 123	0.			
General	0.00	1,549,800	286,900	0	1,281,700	0	3,118,400
Dedicated	0.00	58,800	0	0	609,000	0	667,800
Federal	148.00	5,943,300	1,066,900	0	6,754,600	0	13,764,800
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,551,900	1,353,800	0	9,053,400	0	17,959,100
Appropriatio	n Adjustment	s					
4.21 Surpl	lus Eliminator: O	ne-time salary i	ncreases provide	ed to state empl	oyees per HB 3	95 or 396 are re	flected here.
General	0.00	0	0	0	13,300	0	13,300
Federal	0.00	62,200	0	0	(13,300)	0	48,900
Total	0.00	62,200	0	0	0	0	62,200
agen		employee comp	nerit, to commend ensation prior to 7 is provided in I	the end of the			
emplo agen	cies to enhance	employee comp	ensation prior to	the end of the			
emple agene for th	cies to enhance e ongoing costs	employee comp through FY 200	ensation prior to 7 is provided in I	the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	ds). Funding
emplo ageno for th Federal Total	cies to enhance e ongoing costs 0.00	employee comp through FY 200 73,100 73,100	pensation prior to 7 is provided in I 0	the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	ds). Funding 73,100
emplo ageno for th Federal Total	cies to enhance e ongoing costs 0.00 0.00	employee comp through FY 200 73,100 73,100	pensation prior to 7 is provided in I 0	the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	73,100 73,100
emple agen- for th Federal Total	cies to enhance e ongoing costs 0.00 0.00 al Appropriation	employee comp through FY 200	pensation prior to 7 is provided in I 0 0 0	the end of the DU 10.61. 0 0	current fiscal ye	ear (10 pay perio	73,100 73,100 73,100 3,131,700
emple agen- for th Federal Total FY 2006 Total General	cies to enhance e ongoing costs 0.00 0.00 al Appropriation 0.00	employee comp through FY 200 73,100 73,100 Dn 1,549,800	pensation prior to 7 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the end of the DU 10.61. 0 0	0 0 1,295,000	ear (10 pay perio	73,100 73,100 3,131,700 667,800
emple agent for the Federal Total FY 2006 Total General Dedicated	cies to enhance e ongoing costs 0.00 0.00 al Appropriation 0.00 0.00	employee comp through FY 200 73,100 73,100 On 1,549,800 58,800	pensation prior to pensation prior to	the end of the DU 10.61. 0 0 0	0 0 1,295,000 609,000	ear (10 pay perio 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800
emple agent for the Federal Total FY 2006 Total General Dedicated Federal	cies to enhance e ongoing costs 0.00 0.00 al Appropriatio 0.00 0.00 148.00	employee comp through FY 200 73,100 73,100 On 1,549,800 58,800 6,078,600	eensation prior to 7 is provided in I 0 0 286,900 0 1,066,900	the end of the DU 10.61. 0 0 0 0	0 0 0 1,295,000 609,000 6,741,300	0 0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800 408,100
emploagent for the Federal Total FY 2006 Total General Dedicated Federal Other Total	ocies to enhance e ongoing costs 0.00 0.00 al Appropriatio 0.00 0.00 148.00 0.00	employee comp through FY 200 73,100 73,100 on 1,549,800 58,800 6,078,600 0	286,900 0 1,066,900	the end of the DU 10.61. 0 0 0 0 0	0 0 0 1,295,000 609,000 6,741,300 408,100	0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800 408,100
emploagent for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure	cies to enhance e ongoing costs	employee comp through FY 200 73,100 73,100 0n 1,549,800 58,800 6,078,600 0 7,687,200	286,900 0 1,066,900	the end of the DU 10.61.	0 0 0 1,295,000 609,000 6,741,300 408,100 9,053,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800
emploagent for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure	cies to enhance e ongoing costs	employee comp through FY 200 73,100 73,100 0n 1,549,800 58,800 6,078,600 0 7,687,200	286,900 0 1,066,900 1,353,800	the end of the DU 10.61.	0 0 0 1,295,000 609,000 6,741,300 408,100 9,053,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400
emploagence for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object	cies to enhance e ongoing costs 0.00 0.00 al Appropriation 0.00 0.00 148.00 0.00 148.00 Adjustments ct Transfers: Tra	employee comp through FY 200 73,100 73,100 0 1,549,800 58,800 6,078,600 0 7,687,200 nsfer Trustee/B	286,900 0 1,066,900 1,353,800	the end of the DU 10.61. 0 0 0 0 0 0 0 sto Capital Out	0 0 1,295,000 609,000 6,741,300 408,100 9,053,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800 408,100
emploagence for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Trans	0.00	employee comp through FY 200 73,100 73,100 73,100 0 1,549,800 58,800 6,078,600 0 7,687,200 ensfer Trustee/B 0 0 ograms: This de	286,900 0 1,066,900 0 1,353,800	the end of the DU 10.61. 0 0 0 0 0 0 s to Capital Out 40,600 40,600	1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400
emploagent for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Transpassed	0.00	employee comp through FY 200 73,100 73,100 73,100 0 1,549,800 58,800 6,078,600 0 7,687,200 ensfer Trustee/B 0 0 0 0 0 0 0 0 0 0 0 0 0	ensation prior to 17 is provided in I	the end of the DU 10.61.	0 0 0 1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600)	o o o o o o o o o o o o o o o o o o o	73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400 0 rative costs
emploagence for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Trans	0.00	employee comp through FY 200 73,100 73,100 73,100 0 1,549,800 58,800 6,078,600 0 7,687,200 ensfer Trustee/B 0 0 ograms: This de	ensation prior to 17 is provided in I	the end of the DU 10.61. 0 0 0 0 0 0 s to Capital Out 40,600 40,600	1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400 rative costs 2,500
emploagent for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Transpassor General Total	0.00 0.00	employee comp through FY 200 73,100 73,100 73,100 0 1,549,800 58,800 6,078,600 0 7,687,200 nsfer Trustee/B 0 0 0 0 0 0 0 0 0 0 0 0	ensation prior to 17 is provided in I	the end of the DU 10.61.	0 0 1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600) n Epilepsy Serv	on (10 pay perion) 0 0 0 0 0 0 0 0 0 0 0 in purchases.	73,100 73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400 orative costs 2,500
emploagent for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Transpassor General Total	cies to enhance e ongoing costs 0.00 0.00 al Appropriation 0.00 148.00 0.00 148.00 Adjustments at Transfers: Transfers: Transfers trans	employee comp through FY 200 73,100 73,100 73,100 0 1,549,800 58,800 6,078,600 0 7,687,200 nsfer Trustee/B 0 0 0 0 0 0 0 0 0 0 0 0	ensation prior to 17 is provided in I	the end of the DU 10.61.	1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600) n Epilepsy Serv 2,500 2,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,100 73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400 0 rative costs 2,500 2,500
emploagence for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Transpassor General Total FY 2006 Esti	0.00	employee comp through FY 200 73,100 73,100 73,100 1,549,800 58,800 6,078,600 0 7,687,200 ensfer Trustee/B 0 0 orgrams: This derogram. 0 0 ditures	ensation prior to 17 is provided in I	the end of the DU 10.61.	0 0 1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600) n Epilepsy Serv	on (10 pay perion) 0 0 0 0 0 0 0 0 0 0 0 in purchases.	73,100 73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400 0 0 rative costs 2,500 2,500 3,134,200
emploagence for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Transpassor General Total FY 2006 Esti General	cies to enhance e ongoing costs 0.00 0.00 al Appropriation 0.00 0.00 148.00 148.00 Adjustments ct Transfers: Tra 0.00 0.00 sfer Between Prociated with the prociated with the process of the proce	employee comp through FY 200 73,100 73,100 73,100 1,549,800 58,800 6,078,600 0 7,687,200 nsfer Trustee/B 0 0 ograms: This derogram. 0 0 ditures 1,549,800	ensation prior to 17 is provided in I	the end of the DU 10.61.	0 0 0 1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600) n Epilepsy Serv 2,500 2,500	or (10 pay perior) 0 0 0 0 0 0 0 0 0 0 or purchases. 0 0 0 0 0 0 0 0 0	73,100 73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400 0 rative costs 2,500 2,500 3,134,200 667,800
emploagence for the Federal Total FY 2006 Total General Dedicated Federal Other Total Expenditure 6.41 Object Federal Total 6.51 Transpassor General Total FY 2006 Esti General Dedicated	cies to enhance e ongoing costs 0.00 0.00 0.00 0.00 0.00 148.00 0.00 148.00 Adjustments ct Transfers: Tra 0.00 0.00 sfer Between Prociated with the prociated with the prociated with the process of the	employee comp through FY 200 73,100 73,100 73,100 1,549,800 58,800 6,078,600 0 7,687,200 nsfer Trustee/B 0 0 ograms: This derogram. 0 0 ditures 1,549,800 58,800	ensation prior to 17 is provided in I	the end of the DU 10.61.	0 0 1,295,000 609,000 6,741,300 408,100 9,053,400 lay for one-time (40,600) (40,600) 1,297,500 609,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	73,100 73,100 3,131,700 667,800 13,886,800 408,100 18,094,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.21 Object	Transfers: Rer	moval of one-tir	me Capital Outlay	object transfe	rs.		
Federal	0.00	0	. 0	(40,600)	40,600	0	0
Total	0.00			(40,600)	40,600		
0.04 T (-			,		
	er Between Pro	ograms: This de	ecision unit revers	ses the transfe			
General	0.00	0	0	0	(2,500)	0	(2,500)
Total	0.00	0	0	0	(2,500)	0	(2,500)
8.41 Remov	val of One-Time	e Expenditures:	: Removal of one-	-time 27th payr	roll.		
Dedicated	0.00	(58,800)	0	0	0	0	(58,800)
Federal	0.00	(217,100)	0	0	0	0	(217,100)
Total	0.00	(275,900)	0	0	0	0	(275,900)
8.42 Remov	ual of One Time	. Evpandituras	. Domoval on one	tima aalami in	0.0000		
		-	: Removal on one	_		0	(40,000)
General	0.00	0	0	0	(13,300)	0	(13,300)
Federal	0.00	(62,200)	0 0	0	13,300 0	0	(48,900)
Total	0.00	(62,200)	U	U	U	U	(62,200)
FY 2007 Base							
General	0.00	1,549,800	286,900	0	1,281,700	0	3,118,400
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	5,799,300	1,066,900	0	6,754,600	0	13,620,800
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,349,100	1,353,800	0	9,053,400	0	17,756,300
Program Main	ntenance						
	ge in Benefit Co es to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
· · · · · · · · · · · · · · · · · · ·							
Federal	0.00	37,000	0	0	0	0	37,000
Federal Total	0.00	37,000 37,000	0 0	0 0	<u>0</u>	0 0	37,000 37,000
Total 10.18 Health Cross, unit pro	0.00 and Life Insura has created a ovides for a hea	37,000 ance Premium one-time opporalth and life ins		xpended reser rebate equal to	ves from the pre- two months' pre	ors, from Blue Shivious contract. Temiums. The hea	37,000 seld to Blue his decision alth insurance
Total 10.18 Health Cross, unit pro	0.00 and Life Insura has created a ovides for a hea is for both the	37,000 ance Premium one-time opporalth and life insemployer and e	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended reser rebate equal to	ves from the pre- two months' pre- pate is for the em	ors, from Blue Shivious contract. Temiums. The hea	37,000 field to Blue his decision allth insurance nly.
Total 10.18 Health Cross, unit pro rebate	0.00 and Life Insura has created a ovides for a hea	37,000 ance Premium one-time opporalth and life ins	Rebate: The char rtunity to use une: urance premium i	xpended reser rebate equal to e insurance reb	ves from the pre- two months' pre	rs, from Blue Sh vious contract. T emiums. The hea pployer's share o	37,000 seld to Blue his decision alth insurance
Total 10.18 Health Cross, unit pro rebate Federal Total 10.21 General	0.00 and Life Insura has created a ovides for a hea is for both the 0.00 0.00 al Inflation Adju	37,000 ance Premium one-time opporalth and life insemployer and equation (216,200) (216,200) ustments: The C	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended reservebate equal to e insurance reb 0 0 nends an increa	ves from the pre- two months' pre- pate is for the em 0 0	rs, from Blue Sh vious contract. T emiums. The hea aployer's share o	37,000 field to Blue his decision lith insurance nly. (216,200) (216,200)
Total 10.18 Health Cross, unit predete rebate Federal Total 10.21 General medical	0.00 a and Life Insura has created a ovides for a hea is for both the 0.00 0.00 al Inflation Adju al Operating Ex	ance Premium one-time opporalth and life insemployer and equation (216,200) (216,200) ustments: The Opportunity and expenditures and	Rebate: The char rtunity to use une: urance premium remployee. The life 0 0	xpended resented to the insurance rebuilded insurance rebuilded insurance rebuilded insurance rebuilded insurance research increase resear	ves from the pre- two months' pre- pate is for the em 0 0 ase for inflation e	rs, from Blue Shivious contract. The head apployer's share o the properties of the p	37,000 field to Blue his decision alth insurance fully. (216,200) (216,200)
Total 10.18 Health Cross, unit pro rebate Federal Total 10.21 General	0.00 and Life Insuration has created a ovides for a head is for both the condition of the	37,000 ance Premium one-time opporalth and life insemployer and equation (216,200) (216,200) ustments: The C	Rebate: The char rtunity to use uner urance premium remployee. The life 0 0	xpended reservebate equal to e insurance reb 0 0 nends an increa	ves from the pre- two months' pre- pate is for the em 0 0 ase for inflation e 51,500	rs, from Blue Sh vious contract. T emiums. The hea aployer's share o	37,000 field to Blue his decision alth insurance only. (216,200) (216,200) 6 of non- 51,500
Total 10.18 Health Cross, unit pro rebate Federal Total 10.21 General General	0.00 a and Life Insura has created a ovides for a hea is for both the 0.00 0.00 al Inflation Adju al Operating Ex 0.00 0.00	37,000 ance Premium one-time opporalth and life insemployer and e (216,200) (216,200) ustments: The Copenditures and	Rebate: The char rtunity to use une: urance premium remployee. The life 0 0 0 Governor recomm 1 Trustee/Benefit 1 0 0	xpended reserved at the end of the insurance relationship of the insurance relationship of the insurance relationship of the insurance of the	ves from the prepared two months' prepared is for the emotion of t	rs, from Blue Shivious contract. The miums. The head inployer's share on the contract of the c	37,000 ield to Blue his decision lith insurance nly. (216,200) (216,200) 6 of non- 51,500 10,300
Total 10.18 Health Cross, unit pro rebate Federal Total 10.21 General medica General Dedicated	0.00 and Life Insuration has created a ovides for a head is for both the condition of the	ance Premium one-time opporalth and life insemployer and ecceptable (216,200) (216,200	Rebate: The char rtunity to use une: urance premium remployee. The life 0 0 0 Governor recomm 1 Trustee/Benefit 1 0	xpended reserve the insurance relation of th	ves from the pre- two months' pre- pate is for the em 0 0 ase for inflation e 51,500	rs, from Blue Shvious contract. The miums. The head apployer's share on the property of the pr	37,000 field to Blue his decision alth insurance only. (216,200) (216,200) 6 of non- 51,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.22 Medica	al Inflation Adju	ustments: The 0	Governor recomm	ends a 3.6% ir	ncrease for medi	cal inflation.	
General	0.00	0	0	0	14,800	0	14,800
Dedicated	0.00	0	0	0	2,400	0	2,400
Federal	0.00	0	0	0	32,500	0	32,500
Other	0.00	0	0	0	2,100	0	2,100
Total	0.00	0	0	0	51,800	0	51,800
			acement of compocal offices. Opera				
Federal	0.00	0	150,900	312,800	0	0	463,700
Total	0.00	0	150,900	312,800	0	0	463,700
	ey General Fee ed here. 0.00 0.00	es: Adjustments 0 0	(400)	services provi 0 0	ded by the Office 0 0	of the Attorney 0 0	(400
Total	0.00	<u>0</u>	(1,600)			0	(1,600
Total	0.00	U	(2,000)	U	U	U	(2,000
employ Federal	yees and to ac		item has been mo opropriate match.	0	n unit 12.06 to re	$\frac{0}{0}$	(
employ Federal Total 10.45 Risk M	yees and to ac $\frac{0.00}{0.00}$	count for the ap 0 0 cee Charge: The	opropriate match. 0 0 0 Office of Insuran	0 0	0 0	<u>0</u>	<u></u>
employ Federal Total 10.45 Risk M catego	yees and to ac 0.00 0.00 lanagement Ferries based on	ecount for the ap 0 0 ee Charge: The agency claims	opropriate match. 0 0 Office of Insurance patterns.	0 0 ce Manageme	0 0 nt reports adjust	0 0 ments to various	cost
employ Federal Total 10.45 Risk M catego General	vees and to accomplete and to accomplete and to accomplete and acc	count for the ap 0 0 ee Charge: The agency claims	opropriate match. 0 0 0 Office of Insurana patterns.	0 0 ce Manageme 0	0 0 nt reports adjust 0	0 0 ments to various	
employ Federal Total 10.45 Risk M catego	yees and to ac 0.00 0.00 lanagement Ferries based on	ecount for the ap 0 0 ee Charge: The agency claims	opropriate match. 0 0 Office of Insurance patterns.	0 0 ce Manageme	0 0 nt reports adjust	0 0 ments to various	cost 200
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General	vees and to accomplete and to accomplete and to accomplete and acc	ee Charge: The agency claims 0 0 ee Charge: The agency claims 0 0 rge: Adjustmentontroller are reflected	opropriate match. 0 0 0 Office of Insurance patterns. 200 900 1,100 ts to the costs of sected here. 3,000	0 0 ce Manageme 0 0 0 statewide acco	0 0 nt reports adjust 0 0 0 unting and state	ments to various 0 0 0 0 0 wide payroll production	cost 200 900 1,100 cessing by the
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General Federal	yees and to ac 0.00 0.00 lanagement Feries based on 0.00 0.00 0.00 lller's Fee Cha of the State Co 0.00 0.00	ee Charge: The agency claims 0 0 0 ee Charge: The agency claims 0 0 0 rge: Adjustmentontroller are reflected	opropriate match. 0 0 0 Office of Insurance patterns. 200 900 1,100 ts to the costs of sected here. 3,000 11,200	oce Manageme 0 0 0 0 ce Manageme 0 0 ce Manageme	nt reports adjust 0 0 0 0 ounting and state	ments to various 0 0 0 0 wide payroll prod 0 0	cost 200 900 1,100 cessing by the 3,000 11,200
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General Federal Total Total 10.47 Treasu	yees and to ac 0.00 0.00 lanagement Ferries based on 0.00	ee Charge: The agency claims 0 0 0 ee Charge: The agency claims 0 0 0 rge: Adjustmentontroller are refl 0 0 0	opropriate match. 0 0 0 Office of Insurance patterns. 200 900 1,100 ts to the costs of sected here. 3,000 11,200 14,200 ts to the costs of sected here.	ce Manageme 0 0 0 ce Manageme 0 0 cotatewide acco	ont reports adjust o o o o o o o o o o o o o	ments to various 0 0 0 0 0 0 wide payroll prod 0 0 0	200 900 1,100 cessing by the 3,000 11,200
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General Federal Total Total 10.47 Treasu	yees and to ac 0.00 0.00 lanagement Ferries based on 0.00	ee Charge: The agency claims 0 0 0 ee Charge: The agency claims 0 0 0 rge: Adjustment of the agency claims 0 0 0 rge: Adjustment of the agency claims	opropriate match. 0 0 0 Office of Insurance patterns. 200 900 1,100 ts to the costs of sected here. 3,000 11,200 14,200 ts to the costs of sected here.	ce Manageme 0 0 0 ce Manageme 0 0 cotatewide acco	ont reports adjust o o o o o o o o o o o o o	ments to various 0 0 0 0 0 0 wide payroll prod 0 0 0	200 900 1,100 cessing by the 3,000 11,200 14,200 the Office of
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General Federal Total 10.47 Treasu the Sta	0.00	rge: Adjustmentare reflected hei	Oppropriate match. Oppropriate match. Oppropriate match. Oppropriate match. Oppropriate match. 200 900 1,100 ts to the costs of sected here. 3,000 11,200 14,200 ts to the costs of operations.	ce Manageme 0 0 0 statewide acco	ont reports adjust o o o o o o o o o o o o o	ments to various 0 0 0 0 0 wide payroll prod 0 0 0 t processing by the	200 900 1,100 cessing by the 3,000 11,200 14,200 the Office of
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General Federal Total 10.47 Treasu the Sta	vees and to accomplete and to accomplete and to accomplete and to accomplete and accomplete and accomplete and to accomplete and accomplete a	rge: Adjustment on the appropriate the agency claims of the agency claim	opropriate match. 0 0 0 Office of Insurant patterns. 200 900 1,100 ts to the costs of sected here. 3,000 11,200 14,200 ts to the costs of cre. 800	ce Manageme 0 0 0 statewide acco 0 0 cash managem	ont reports adjust o 0 0 0 0 ounting and state o 0 0 0 nent and warrant	ments to various 0 0 0 0 0 wide payroll prod 0 0 0 t processing by the	cost 200 900 1,100 cessing by the 3,000 11,200 14,200 he Office of 800 3,000
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General Federal Total 10.47 Treasu the Sta General Federal Total 10.47 Treasu the Sta General Federal Total 10.48 Salary	0.00	recount for the application of t	opropriate match. 0 0 0 Office of Insurant patterns. 200 900 1,100 ts to the costs of sected here. 3,000 11,200 14,200 ts to the costs of ore. 800 3,000	ce Manageme 0 0 0 ce Manageme 0 0 0 castatewide acco	0 0 0 nt reports adjust 0 0 0 0 unting and state 0 0 0 nent and warrant 0 0 0	ments to various 0 0 0 0 0 wide payroll prod 0 0 t processing by the	200 900 1,100 cessing by the 3,000 11,200 14,200 he Office of 800 3,000 3,800
employ Federal Total 10.45 Risk M catego General Federal Total 10.46 Contro Office General Federal Total 10.47 Treasu the Sta General Federal Total 10.47 Treasu the Sta General Federal Total 10.48 Salary	0.00	recount for the application of t	opropriate match. 0 0 0 Office of Insurant patterns. 200 900 1,100 ts to the costs of sected here. 3,000 11,200 14,200 ts to the costs of ore. 800 3,000 3,800 orovides funding for	ce Manageme 0 0 0 ce Manageme 0 0 0 castatewide acco	0 0 0 nt reports adjust 0 0 0 0 unting and state 0 0 0 nent and warrant 0 0 0	ments to various 0 0 0 0 0 wide payroll prod 0 0 t processing by the	200 900 1,100 cessing by the 3,000 11,200 14,200 he Office of 800 3,000 3,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	0.00	1,549,800	290,500	0	1,348,000	0	3,188,300
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	148.00	5,736,900	1,257,000	312,800	6,863,400	0	14,170,100
Other	0.00	0	0	0	416,800	0	416,800
Total	148.00	7,286,700	1,547,500	312,800	9,249,900	0	18,396,900
Program Enha	incements						
12.01 Worklo	ad Adjustmen	t: Not recomme	nded. Provide fur	nding for 7.0 ac	dditional FTP.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Counse	elor Pay Equity	y: Not recomme	nded. Provide fur	nding for pay e	quity for counsel	lors.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Trainin	a: Not recomn	nended. Provide	e funding for staff	training.			
General	0.00	0	0	0	0	0	0
Total	0.00	0					
			pending authority rtment of Correcti 0				
Total	0.00	0			155,900	0	155,900
rehabili	itation counsel	lors in the local	man Resources hoffices. The concer than office spe	lusion from the			
FY 2007 Gov's							
General	0.00	1,588,100	290,500	0	1,309,700	0	3,188,300
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	148.00	5,878,300	1,257,000	312,800	6,863,400	0	14,311,500
Other	0.00	0	0	0	572,700	0	572,700
Total	148.00	7,466,400	1,547,500	312,800	9,367,500	0	18,694,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
wit	sabilities Coun	cil to receive sta ne activities inclu	ate funds for serv	rices (through	the Epilepsy Le the Epilepsy Serv sistance for famili	/ices Program) f	or persons
FY 2006 Origir	nal Appropri	ation					
3.00 FY 200	6 Original App	ropriation: SB 1	229				
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2006 Total	Appropriation	on					
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
Expenditure A	djustments						
		ograms: This de associated with t		ers funding to	Vocational Rehal	bilitation Prograr	n for
General	0.00	0	0	0	(2,500)	0	(2,500
Total	0.00	0	0 0	0	(2,500)	0	(2,500
FY 2006 Estim	ated Expend	ditures					
General	0.00	0	0	0	67,800	0	67,800
Total	0.00	0	0	0	67,800	0	67,800
Base Adjustm	ents						
		ograms: This de	cision unit revers	ses the transfe	r in DU 6.51.		
General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500		2,500
FY 2007 Base							
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2007 Total	Maintenanc	e					
General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300
FY 2007 Gov's	Recommen	dation					
						_	
General	0.00	0	0	0	70,300	0	70,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The dis			rides resources to s in supported en			ed, handicapped	or otherwise
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	06 Original App	propriation: SB 1	1229 and SB 123	0.			
General	2.00	108,600	25,000	0	3,838,600	0	3,972,200
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	2.00	111,900	25,000	0	3,838,600	0	3,975,500
Appropriation	Adjustment	S					
4.21 Surplus	s Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	800	0	0	0	0	800
Total	0.00	800	0		0		800
General	0.00	1,200	07 is provided in 1	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
FY 2006 Total	Appropriation	on					
General	2.00	110,600	25,000	0	3,838,600	0	3,974,200
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	2.00	113,900	25,000	0	3,838,600	0	3,977,500
FY 2006 Estim	ated Expend	ditures					
General	2.00	110,600	25,000	0	3,838,600	0	3,974,200
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	2.00	113,900	25,000	0	3,838,600	0	3,977,500
Base Adjustm	ents						
8.41 Remov	al of One-Time	e Expenditures:	Remove 27th pa	yroll.			
Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(3,300)	0	0	0	0	(3,300)
8.42 Remov	-1 -4 O Ti	a Evnandituras:	Remove one-tim	e salary increa	ases.		
0.42 1101	al of One-Time	Experiditures.					
General	o.00	(800)	0	0	0	0	(800)
		-		0 0	<u>0</u>	0 0	
General	0.00	(800)	0	-			
General Total	0.00	(800)	0	-			
General Total FY 2007 Base	0.00	(008) (800)	0 0	0	0	0	(800) (800) 3,973,400 0

Vocational Rehabilitation Work Services Community Supported Employment

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs re	flect a 3.5% inc	creased cost of h	nealth insurance,	which
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
Cross, unit pro	has created a vides for a he	one-time oppo alth and life ins	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision alth insurance
General	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(2,800)	0	0	0	0	(2,800)
			Governor recomm I Trustee/Benefit		ase for inflation e	equivalent to 1.9%	% of non-
	0.00	0	500	0	72,900	0	73,400
General	0.00						
General Total	0.00	0	500	0	72,900	0	73,400
Total 10.61 Salary	0.00 Multiplier: This				72,900	•	
Total 10.61 Salary	0.00 Multiplier: This	compensation t	500 provides funding f		72,900	•	e 3% ongoing
Total 10.61 Salary change	0.00 Multiplier: This in employee o	compensation t	500 provides funding f		72,900	•	e 3% ongoing
Total 10.61 Salary change General	0.00 Multiplier: This in employee of 0.00 0.00	1,800 1,800	500 provides funding f		72,900	•	e 3% ongoing
Total 10.61 Salary change General Total	0.00 Multiplier: This in employee of 0.00 0.00	1,800 1,800	500 provides funding f		72,900	•	1,800
Total 10.61 Salary change General Total FY 2007 Total	0.00 Multiplier: This in employee of 0.00 0.00 Maintenance	1,800 1,800	500 provides funding f hat was provided 0 0	in DU 4.38.	72,900 al 16 pay periods 0 0	s to annualize the	23% ongoing 1,800 1,800
Total 10.61 Salary change General Total FY 2007 Total General	0.00 Multiplier: This in employee of 0.00 0.00 0.00 Maintenance 2.00	1,800 1,800 1,800 1,800	500 provides funding f hat was provided 0 0 25,500	in DU 4.38. 0 0 0	72,900 al 16 pay periods 0 0 3,911,500	s to annualize the 0 0	23% ongoing 1,800 1,800 4,046,300
Total 10.61 Salary change General Total FY 2007 Total General Dedicated	0.00 Multiplier: This in employee of 0.00 0.00 Maintenance 2.00 0.00 2.00	1,800 1,800 1,800 e 109,300	500 provides funding finat was provided 0 0 0 25,500 0	0 0 0	72,900 al 16 pay periods 0 0 3,911,500 0	to annualize the0000	23% ongoing 1,800 1,800 4,046,300
Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Prograr	0.00 Multiplier: This in employee of 0.00 0.00 Maintenanc 2.00 0.00 2.00 ncements Improvement and to shift the	1,800 1,800 1,800 e 109,300 0 109,300	500 provides funding finat was provided 0 0 0 25,500 0	in DU 4.38. 0 0 0 0 unding to reduce	72,900 al 16 pay periods 0 0 3,911,500 0 3,911,500 ee waiting list, income	to annualize the open of the street of the s	1,800 1,800 4,046,300 0 4,046,300
Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Prograr served,	0.00 Multiplier: This in employee of 0.00 0.00 Maintenanc 2.00 0.00 2.00 ncements Improvement and to shift the	1,800 1,800 1,800 e 109,300 0 109,300	orovides funding f hat was provided 0 0 25,500 0 25,500 ended. Provide funding for the provide of the provide	in DU 4.38. 0 0 0 0 unding to reduce	72,900 al 16 pay periods 0 0 3,911,500 0 3,911,500 ee waiting list, income	to annualize the open of the street of the s	1,800 1,800 4,046,300 4,046,300 f clients service
Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Program served, spectru	Multiplier: This in employee of 0.00 0.00 0.00 Maintenance 2.00 0.00 2.00 encements m Improvement and to shift them.	1,800 1,800 1,800 e 109,300 0 109,300 nt: Not recomme balance of the	orovides funding finat was provided 0 0 25,500 0 25,500 ended. Provide fundeds served further	in DU 4.38. 0 0 0 unding to reduce towards the control of the con	72,900 al 16 pay periods 0 0 3,911,500 0 3,911,500 ee waiting list, incommunity supp	to annualize the 0 0 0 0 crease number or orted side of the	1,800 1,800 4,046,300 4,046,300 f clients service
Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Program served, spectru General	Multiplier: This in employee of 0.00 0.00 0.00 Maintenance 2.00 0.00 2.00 ncements m Improvement and to shift them.	1,800 1,800 1,800 e 109,300 0 109,300 ht: Not recomme balance of the	orovides funding f hat was provided 0 0 25,500 0 25,500 ended. Provide funds served further	in DU 4.38. 0 0 0 unding to reduce towards the of	72,900 al 16 pay periods 0 0 3,911,500 0 3,911,500 ee waiting list, incommunity supp	to annualize the 0 0 0 0 crease number of orted side of the 0 0	1,800 1,800 4,046,300 4,046,300 f clients service
Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Program served, spectru General Total	Multiplier: This in employee of 0.00 0.00 0.00 Maintenance 2.00 0.00 2.00 ncements m Improvement and to shift them.	1,800 1,800 1,800 e 109,300 0 109,300 ht: Not recomme balance of the	orovides funding f hat was provided 0 0 25,500 0 25,500 ended. Provide funds served further	in DU 4.38. 0 0 0 unding to reduce towards the of	72,900 al 16 pay periods 0 0 3,911,500 0 3,911,500 ee waiting list, incommunity supp	to annualize the 0 0 0 0 crease number of orted side of the 0 0	1,800 1,800 4,046,300 0 4,046,300
Total 10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Program served, spectru General Total FY 2007 Gov's	Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,800 1,800 1,800 1,800 109,300 109,300 nt: Not recomme balance of the balance o	orovides funding finat was provided 0 0 25,500 0 25,500 ended. Provide funds served further 0 0	in DU 4.38. 0 0 0 unding to reduce towards the o	72,900 al 16 pay periods 0 0 3,911,500 0 3,911,500 ee waiting list, incommunity supp 0 0 0	to annualize the 0 0 0 0 0 crease number or orted side of the 0 0 0	4,046,300 4,046,300 f clients service